Strategic Planning and Integration

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INTRODUCTION

Site Systems and Regulatory Analysis consists of Project Baseline Summary (PBS) RL-SS01. The four sub-projects addressed in this section are:

- Planning and Integration;
- Environmental Compliance Program;
- Systems Engineering and Integration; and
- Hazardous Materials Management and Emergency Response (HAMMER)

NOTE: Unless otherwise noted, all information contained herein is as of the end of February 2003.

NOTABLE ACCOMPLISHMENTS

Planning & Integration

FH Life Cycle Rebaselining: On February 20, 2003 Planning and Integration (P&I) held a guidance meeting with project personnel on the requirements for the baseline deliverable due RL on June 30, 2003. Discussions focused upon the changes required to the technical, schedule and cost baseline as a result of the FH contract revisions. The schedule for the effort was provided, as well as an overview discussion of revisions to the Work Breakdown Structure (WBS), code-of-accounts (COA's) and pricing rates. Major revisions were made to the FH COA's to streamline and eliminate redundancy in conjunction with the simplification of the project WBS.

Systems changes in support of this deliverable are also being developed. Modifications to the master WBS control table have been completed and the new WBS has been loaded. Change requirements are also being developed for the Project Execution and Reporting Module (PERM) and the Forecast Module to accommodate changes in the WBS structure and revised baseline displays.

Implementation of a standard estimating tool is also being used in support of this deliverable. Training of project estimators was held on February 10 to 13, 2003, on Maestro Estimator, the new FH estimating software. In addition, FH has formed a team with representatives from each project to facilitate transition from multiple existing estimating methods into Maestro. Each project has developed a schedule for the conversion/update of their estimates. The Maestro vendor is scheduled to assist in conversion of existing estimates and the development of FH-specific reports.

RL/FH Quarterly Performance Management Meetings (PMMs): The first-quarter Fiscal Year (FY) 2003 review was held on February 3, 2003. Performance information included cost/schedule performance, major accomplishments, safety status, milestone achievements, and critical issues. Added focus was placed on FH's Spent Nuclear Fuel, Central Plateau, Nuclear Materials Stabilization/Plutonium Finishing Plant, Waste Management and Hanford Site Operations Sub-projects, along with the Fast Flux Test Facility. The next PMM, scheduled for May 1, 2003, will address second quarter FY 2003 performance/status, again centered on FH's Sub-projects' performance. The review will also contain a status of FH metrics in support of the DOE-HQ "Gold Metrics".

Environmental Management Performance Report (EMPR): The December 2002 EMPR was delivered to RL on January 30, 2003, and distributed to all addressees in bound copy on February 10, 2003. Under the revised FH contract, the EMPR will be replaced with a Project Hanford Management Contract (PHMC) Performance Report (PPR). A joint FH/RL meeting was held on February 6, 2003, to agree on the content of the PPR. The individual project sections were streamlined. Both "contract deliverables" and "government furnished services/items" were added in the overview as part of contract performance. Although not required in the contract, several items including accomplishments, safety and health, and issues were retained in the Overview to provide an appropriate historical record.

Environmental Compliance Program (ECP)

Calendar Year (CY) 2002 Hanford Site Tier Two Emergency and Hazardous Chemical Inventory: The CY 2002 Hanford Site Tier Two Emergency and Hazardous Chemical Inventory, deliverable ECP-03-501, was submitted to DOE-RL on February 20, 2003, one day ahead of schedule. In response to the heightened security posture of the Hanford Site, the Tier Two report was cleared for Official Use Only, rather than approved for public release. Offsite distribution of the Tier Two report is limited to only those agencies that are required to be provided with the information. Under the Emergency Planning and Community Right-To-Know Act, Section 324, the agencies must provide only non-confidential information when responding to requests from the general public, withholding the Confidential Location Information Sheets.

Calendar Year 2002 Hanford Site Dangerous Waste Reports: CY 2002 Hanford Site Dangerous Waste Reports, deliverable ECP-03-502, were submitted to RL on schedule on February 21, 2003. All RL, Office of River Protection and Hanford Contractor review comments received through close-of-business February 21, 2003, were addressed and/or resolved prior to submittal of these final reports.

First Hanford Air Operating Permit (AOP) Semi-Annual Report: Deliverable ECP-03-402, the "First Hanford AOP Semi-Annual Report" was transmitted to RL on February 12, 2003, one day ahead of schedule.

Annual Noncompliance Report: The Annual Noncompliance Report, deliverable ECP-03-704, was submitted to RL on February 10, 2003, three days ahead of schedule.

Working Group for Subpart H Compliance: The working group for Subpart H compliance (stack sampling inspections) met with the Washington State Department of Health (WDOH) and United States Environmental Protection Agency (EPA) on February 19, 2003. Most questions about the inspection methods were resolved, and the regulators agreed to consider a proposal for an alternative method (aerosol testing the sample lines). This could potentially save several million dollars for FH and CH2M HILL Hanford Group, Inc. (CH2M HILL).

Training for Collodion Settlement Agreement: Per the Collodion Settlement Agreement, this training workshop was provided by the due date of February 28, 2003. Required training was provided to "…all FHI employees, and offered to all Pacific Northwest National Laboratory and Bechtel Hanford Inc., employees, engaged in, or reasonably anticipated to engage in the act of waste identification." This training reinforced the applicability of Washington Administrative Code (WAC)-173-303 to solid waste identification and waste designation.

Regulator Inspection Support: The following regulator facility inspections and follow-up to information and /or action requests were coordinated:

On February 5, 2003 the WDOH began a Level II Major Stack Inspection of the EP-324-O-S Stack at 324 Facility

On February 5, 2003 the State of Washington Department of Ecology (Ecology) began an Inspection of the Waste Sampling and Characterization Facility (WSCF)

On February 6, 2003 Ecology began a Non-Radioactive Air Level II Inspection of the 222-S Laboratory.

On February 6, 2003 Ecology conducted an inspection at the Low Level Burial Grounds.

On February 11, 2003 WDOH began a Level II Major Stack Inspection at 296-K-142 in the Cold Vacuum Drying Facility in 100 K-West Area.

On February 19, 2003 Ecology began a Non-Radioactive Air Inspection of the 200 Area Effluent Treatment Facility.

On February 19, 2003 Ecology began a Non-Radioactive Air Inspection of the 242-A Facility.

Spill and Release Reporting: Appropriate reporting responses were coordinated for three non-reportable releases. There were two reportable events with no release to the environment reported to the regulatory agencies through the Occurrence Notification Center (ONC).

Systems Engineering and Integration (SEI)

System Engineering Management System Solution: In support of the efforts under the Hanford Site Analyses and Models and the Hanford Site Requirements Analysis Reports, the following work was accomplished:

- Worked with FH and RL managers to evaluate the formal reports that FH provides to RL. There will be 136 reports in the revised PHMC Statement of Work (SOW). Eighty reports were deleted by mutual agreement with RL, and 43 were identified as not applicable. The changes to the PHMC SOW will be issued as part of Modification 176.
- Continued gathering facility information to support the rough order of magnitude (ROM) model analysis for the Central Plateau Remediation Project (CPRP). This information will be used to support the FH Life Cycle Rebaselining deliverable.
- Worked with the FH Projects to define the Work Breakdown Structure in support of the FH Life Cycle Rebaselining deliverable. Control Accounts have been identified and Cost Accounts are now being established jointly with the individual sub-projects.
- Initial discussions have been held to support the Business Risk Management Framework (BRMF) analysis of FH sub-projects. Preliminary output has been provided to the sub-projects to incorporate into the FH Life Cycle Rebaselining deliverable.

System Engineering Technical Products: In support of the efforts for Prime Contract Integration, the following work was completed:

- Working with CH2M HILL and Spent Nuclear Fuel (SNF) Project to clarify interface within the Canister Storage Building relative to receipt and storage of Immobilized High Level Waste from the Waste Treatment Plant.
- Continuing to work with the FH Projects to identify interface management documentation for the FH interfaces.
- Developed input for the Contract's web page to demonstrate connectivity from the FH contract to the sub-projects' WBS dictionaries. The web page identifies all PHMC deliverables and Government Furnished Services/Items (GFS/I). It also identifies responsible FH organizations, applicable WBS and current status (including associated transmittal letters).
- Drafted the first quarterly GFS/I transmittal letter to RL. The letter identified all past due GFS/I, requested changes to GFS/I, and a complete list of GFS/I contained in the PHMC. The letter was officially transmitted as scheduled as March 19, 2003.

HAMMER

Hanford Site Training at HAMMER: HAMMER's first priority is to deliver hands-on training to the Hanford workforce. During February, 148 classes were conducted at the Volpentest HAMMER facility, for a total of 2,321 Hanford site student days. Highest attended health and safety classes included Hazardous Waste Operations, Respiratory Protection, Radiation Worker II Requalification, Tank Farms Operations Continuing training and Basic Medic First Aid training.

Brokered Classes: In support of the Hanford site training needs, HAMMER brokered or facilitated facility-specific, site-specific and multi-contractor training covering 14 topics within 14 sessions. The topics covered included Secondary Injection Testing, CH2M Hill Training Workshop, Safety Focus Training, CH2M Hill Lock and Tag, and Characterization Sampling for CH2M Hill. For FH, HAMMER provided for the presentation of Leadership Essentials II, Human Performance Improvement and Leadership Essentials I. All contractors were offered Unreviewed Safety Question Process for Transportation, Goof-Proof Grammar and Painless Punctuation. Multi-contractor training was also provided for National Fire Protection Association 70, Parts II and III, Hanford Transportation Safety, FacilliSkills and Water Hammer safety.

Emergency Vehicle Operations Course (EVOC) Construction: Construction work on the EVOC progressed very well with all excavation and earthwork being completed. Installation of the base course and top course rock is 90% complete and paving is scheduled for March 8, 2003. Following the paving, they will be paint striping, installing the entrance gate, laying two concrete pads at the parking lot and erecting the steel shelter. Work is scheduled to be complete by April 16, 2003.

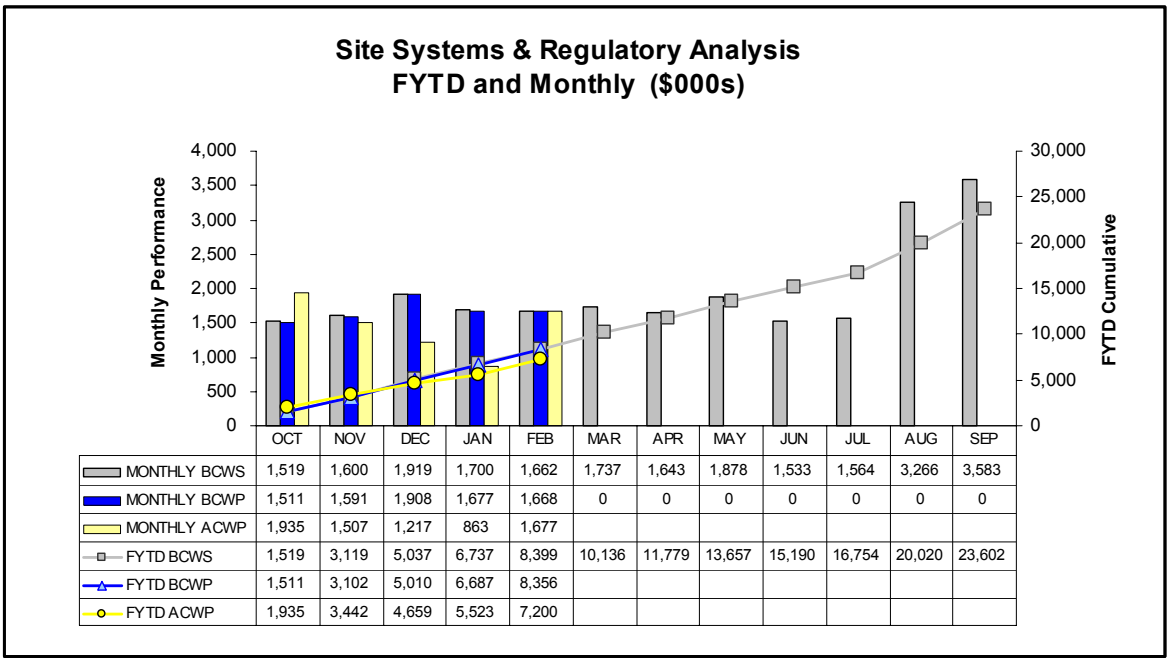
Occupational Safety and Health Act of 1970 (OSHA) Training – Region X: The OSHA Record Keeping course was offered to contractors across the Hanford Site. The training was requested by various Hanford Site contractors to support their activities in the documentation and record keeping of OSHA information. The course presents detailed information on how to document incidents relative to the OSH Act that may occur in the workplace, rights and responsibilities under the OSH Act and general requirements.

FY03 SCHEDULE/COST PERFORMANCE ($000)

Schedule Performance: The schedule performance variance of -.5% ($43k) is within the established +/- 10 and/or $1M percent threshold.

Cost Performance: The positive cost performance variance of 13.8% ($1,156k) is mainly due to a restraint in discretionary spending while we are in continuing resolution and an over-liquidation due to revenue being planned at 32.4% while it is presently being allocated at 36.4%. This over-liquidation could result in a potential favorable pass-back to customers or reduction in rates.

		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance $	Schedule Variance %	Cost Variance $	Cost Variance %	Budget At Completion
SS01	**Site Systems & Regulatory Analysis**	8,399	8,356	7,200	-43	-0.5%	1,156	13.8%	23,602



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTHLY BCWS	1,519	1,600	1,919	1,700	1,662	1,737	1,643	1,878	1,533	1,564	3,266	3,583
MONTHLY BCWP	1,511	1,591	1,908	1,677	1,668	0	0	0	0	0	0	0
MONTHLY ACWP	1,935	1,507	1,217	863	1,677							
FYTD BCWS	1,519	3,119	5,037	6,737	8,399	10,136	11,779	13,657	15,190	16,754	20,020	23,602
FYTD BCWP	1,511	3,102	5,010	6,687	8,356							
FYTD ACWP	1,935	3,442	4,659	5,523	7,200							

FY 2003 FH Funds vs Forecast ($000)

	Expected Funds	Spend Forecast	Variance
RL-SS01 Site Integration	$ 23,367	$ 20,507	$ 2,860
Post 2006 - Operating			